



Public Safety - Police Service Improvements

Based on recommendations from the Police Department, the Proposed Fiscal Year 2001 Budget includes an additional ten Police Officers to augment five existing units. This increase will allow for service improvements in the areas of Elder Abuse, Firearms Tracing, Air Support, Child Abuse, and Hate Crimes.

Elder Abuse Unit

The Elder Abuse Unit is responsible for investigating elder abuse cases, generally classified as crimes with a victim 65 years of age or older. The Police Department investigates reported cases as well as referral cases from the Adult Protective Services Agency. Most of these cases involve physical or caretaker fiduciary abuse, and are very complex. The public has become more educated on elder abuse over recent years, and reporting has increased dramatically. During Fiscal Year 1999, the department experienced a 54% increase in reported cases. This has resulted in a case backlog. Five additional officers will significantly aid the investigation of elder abuse cases and provide for additional awareness training of the public.

Vice Investigations - Firearms Tracing Unit

In Fiscal Year 2000, the City Council approved \$100,000 to initiate a firearms interdiction program. The objective of the Firearms Tracing Unit is to identify firearms trafficking trends within the City in an effort to reduce illegal possession and sales. This is accomplished through partnership with the Bureau of Alcohol, Tobacco and Firearms and use of the "Firearms Tracing Center" database. Access to historical data, input of data by the Police Department, and accurate and complete analysis of research results is critical. The Police Department impounds over 2,000 firearms annually. Two officers are proposed to provide full-time staffing of this function.

Air Support Unit

The Air Support Unit provides special resources to City Police personnel through use of patrol helicopters and surveillance airplanes. Support is also provided to other law enforcement agencies and for search and rescue missions. Demand for these services has increased 20% over last year. During Fiscal year 1999, over 4,000 calls were officer-safety related.

The goal of the Police Department is to have air support available at all times. Current staffing allows coverage on only the most active days and nights of the week. Federal Aviation Administration rules regulate the number of hours each pilot is permitted to fly. One additional officer will increase air support availability from 102 hours to 140 hours per week.

Policy Issues and **Budgetary** Themes

Child Abuse Unit

The Child Abuse Unit is responsible for investigating allegations of child neglect, abuse and molestation, as well as Sudden Infant Death Syndrome cases. The Unit reviews approximately 13,000 cases annually. A majority of cases involve molest allegations with multiple incidents and victims. Almost half of the cases assigned in 1999 involved molestation of a child under the age of fourteen; these cases are extremely sensitive and time consuming. In addition, the Child Abuse Unit is responsible for maintaining a State-mandated child abuse offender file, and provides awareness training to the public and other organizations. One additional officer is requested for this critical function.

Criminal Intelligence - **Hate** Crimes Unit

The City experienced a 100% increase in reported hate crimes from 1998 to 1999. The Criminal Intelligence Section is responsible for tracking and identifying series-related hate crimes. An additional officer is necessary to effectively perform this function.



"6 to 6" Extended School Day Program

The mission of the "6 to 6" Extended School Day Program is to open community schools before and after regular school hours to provide a safe environment for children during the hours that most parents work. The program is contracted to community-based organizations like the YMCA, SAY, Harmonium, and Medallion School Partnerships. These organizations offer academic enrichment, homework assistance, literacy tutoring,

visual and performing arts, music, conflict resolution, health, social skills development, sports, and recreation activities.

In 1995, the Mayor's "Safe Schools Task Force," consisting of; Mayor Susan Golding, the Superintendent of San Diego City Schools, school principals, the County Juvenile Court Judge, a County juvenile probation officer, the City Manager, the City Attorney, the Chief of Police, and other interested parties, developed three goals for the safety of students. The goals were: to close school campuses during lunch time, to enforce curfew and truancy laws, and to open schools before and after school to provide the "6 to 6" Program during hours that most parents work. Each of these three goals has been implemented for the safety of children and families in our communities.

In 1998, the "6 to 6" Program was started at 31 elementary school sites in cooperation with the San Diego Unified School District. The "6 to 6" Program was funded in Fiscal Year 1998/99 at \$1.7 million and served over 2,000 children.

In 1999, the City Council approved \$2.7 million for the "6 to 6" Program. Additionally, a \$3.3 million After School Learning and Safe Neighborhoods Partnership Program (ASLSNPP) grant was received from the California State Department of Education. The combined funding operated 64 "6 to 6" programs at 48 elementary schools and 16 middle schools, serving over 7,000 children and youth during the year.

For Fiscal Year 2001, the "6 to 6" Program will operate a minimum of 115 school sites, with a budget of \$9.85 million, including \$2.56 million in City General Funds, \$2 million in Tobacco Settlement Funds, and \$5.29 million in ASLSNPP funds. Program enrollment will increase to over 12,000 youth.

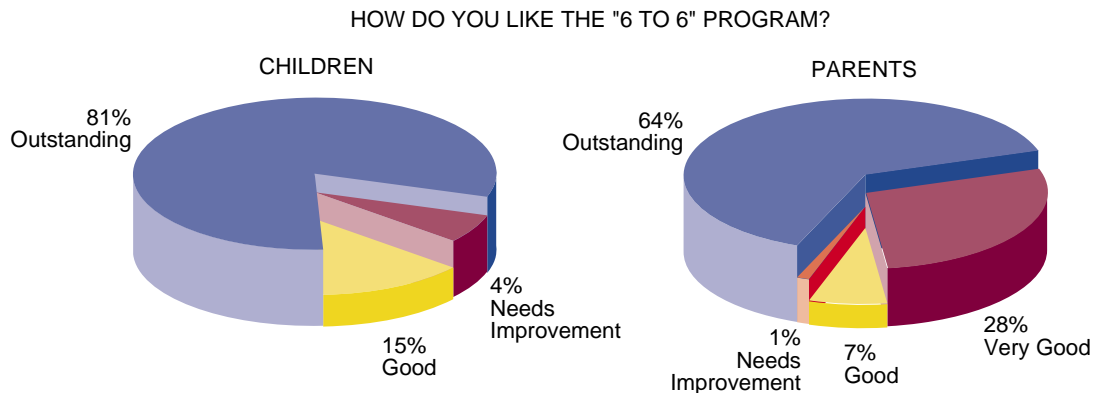
As additional funding becomes available, the ultimate goal is to expand the "6 to 6" Extended School Day Program to all schools within the City, including the San Diego Unified School District, San Ysidro and South Bay Elementary School Districts, and selected schools in the Chula Vista Elementary School District, Sweetwater Union High School, and Poway Unified School Districts.

Policy Issues and Budgetary Themes

The “6 to 6” programs are open at school sites daily, typically one hour before the school’s free breakfast program, 6:30 a.m., and from the school dismissal time until 6:00 p.m. Each program includes the following components:

- **Academic Enrichment:** Homework assistance, literacy tutoring, math, science, mentoring and computer skills.
- **Enrichment Activities:** Visual arts, crafts, performing arts, music, dance, recreation, games, sports and field trips.
- **Youth Development:** Leadership, team building, conflict resolution, health, nutrition, substance abuse prevention education, social skills development and violence prevention.
- **Community Involvement:** Community service projects, parent involvement and education, community volunteers, mentoring, AmeriCorps volunteers, and community based organization collaboratives.

A satisfaction survey of the “6 to 6” Program was conducted in January 2000, among 2,983 children and 1,120 parents utilizing the program. The results demonstrated that 96% of children rated the “6 to 6” Program as “good” to “outstanding,” and 99% of parents rated the “6 to 6” Program as “good” to “outstanding.” Among the 64 principals surveyed, 84% rated the program as “good” to “outstanding.” A comprehensive, outcomes-based evaluation is being conducted in Fiscal Year 2000 to measure the impact of the “6 to 6” Program on levels of academic achievement, homework completion, and the safety of children and youth in our community.



"6 to 6" Extended School Day Programs, FY 2000 - 2001

CITY GENERAL FUND	STATE ELEMENTARY FUNDS (All San Diego Unified)	STATE MIDDLE/JR. FUNDS (All San Diego Unified)	TOBACCO SETTLEMENT (Proposed for FY 2001)
San Diego Unified (Bird Rock added FY 2000, all others began FY 1999) 1. Adams 2. Balboa 3. Barnard 4. Bayview Terrace 5. Bethune 6. Bird Rock 7. Birney 8. Brooklyn 9. Carson 10. Central 11. Chesterton 12. Chollas 13. Crown Point 14. Dailard 15. Emerson 16. Euclid 17. Fulton 18. Gage 19. Hamilton 20. Hickman 21. Juarez 22. Kennedy 23. Kimbrough 24. Knox 25. Lafayette 26. Marshall 27. McKinley 28. Nye 29. Penn 30. Rowan 31. Walker 32. Washington PRIVATE SCHOOL (FY 2000) 33. Our Lady of Angels (K-3)	(Added FY 2000) 1. Baker 2. Boone 3. Encanto 4. Freese 5. Hancock 6. Jackson 7. Jefferson 8. King 9. Lee 10. Linda Vista 11. Miller 12. Oak Park 13. Rosa Parks 14. Valencia Park 15. Webster (Proposed for FY 2001) 16. Angier 17. Audobon 18. Chavez 19. Clay 20. Cubberly 21. Darnall 22. Edison 23. Franklin 24. Garfield 25. Green 26. Horton 27. Johnson 28. Jones 29. Lindbergh 30. Logan 31. Mead 32. North Park 33. Ocean Beach 34. Pacific Beach 35. Paradise Hills 36. Perkins 37. Sherman 38. Toler 39. Tubman 40. Wegeforth 41. Whitman	(Added FY 2000) 1. Bell 2. Clark 3. Correia 4. Farb 5. Keiller 6. Kroc 7. Lewis 8. Mann 9. Marston 10. Memorial 11. Montgomery 12. O'Farrell 13. Pacific Beach 14. Roosevelt 15. Taft 16. Wilson	San Ysidro Elementary 1. Beyer 2. La Mirada 3. Smythe 4. Sunset 5. Willow South Bay Union 6. Berry 7. Emory 8. Mendoza 9. Nestor 10. Nicoloff 11. Pence 12. Sunnyslope Poway Unified 13. Los Penasquitos 14. Rolling Hills Private Schools 15. Sacred Heart 16. St. Jude 17. Our Lady of Angels 18. Sudanese Project San Diego Unified 19. Currie 20. Field* 21. Nubia* 22. Rolando Park* 23. Ross* 24. Sequoia 25. Spreckles * - can be State Elementary funded pending results of State application.

Policy Issues and Budgetary Themes



State Bond Initiatives

California voters approval of Propositions 12, 13 and 14 in the March 7, 2000 election will provide additional revenue for the City of San Diego.

Park and Recreation - State Proposition 12

On March 7, 2000, California voters approved the first State park bond measure in 12 years. Not only does the State park bond provide money for the State's park system, it also provides millions of dollars for local agencies. The City of San Diego will be eligible for funds through three major sources of funds over the next eight years.

During Fiscal Year 2001, the city's Park and Recreation Department will be working to complete park project proposals for funding within the "per capita" programs. Based upon the city's January 1, 1999 population, the City of San Diego is eligible to receive approximately \$14.4 million from the "per capita" programs. Upon Mayor and City Council approval, a list of projects will be submitted to the State for consideration. Funding will be available beginning in Fiscal Year 2002.

In addition to the per capita allocation, funds will be available on a competitive basis. City staff will closely monitor the development of new programs as they become available due to the approximate \$200 million allocated for competitive grant programs statewide. Staff will submit project grant applications dependent upon the grant program's established granting criteria. It is anticipated that a majority of these programs will require a local "non-state" match upwards of 30% for each application for grant funds. Currently, there is \$614,000 identified in the Fiscal Year 2001 budget for funding such requirements for applications due in the next fiscal year.

The City's Multiple Species Conservation Program (MSCP) staff will prepare and submit competitive applications for grant funds within the \$100 million specifically identified in the bond measure for projects within the Natural Communities Conservation Plans (NCCP) that were approved January 1, 1999. There are only four such plans in the State, and the City's Multiple Species Conservation Program (MSCP) is one such plan. Mayor and City Council will approve the list of land acquisition proposals which will be submitted to the state in early Fiscal Year 2001. Funding availability is anticipated in Fiscal Year 2001.

Water Department - State Proposition 13

State Proposition 13 authorizes a bond issue of \$1.97 billion to provide funds for safe drinking water, water quality, flood protection and water reliability programs. Grant and low interest rate loans will be available for a number of bond programs of interest to the City including watershed protection, water conservation, water recycling and water supply. Water Department staff has identified 3 groundwater projects, a water recycling project and a watershed protection program which could qualify for Proposition 13 funding. A grant funded position has been requested in the Fiscal Year 2001 budget to interpret the bond programs, work with Water Department staff on providing sufficient descriptions of projects, prepare bond applications and coordinate with state personnel on timing and submittal of required information for bond application processing and funding.

Library Department - State Proposition 14

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 will provide \$350 million in grants to local agencies to construct new libraries or expand and/or renovate existing libraries. Libraries can apply for grants of between \$50,000 and \$20 million per facility, and a 35 percent local match will be required. First priority funding is established for joint-use projects where there is a cooperative agreement between libraries and schools.

Specifically, Proposition 14 funds can be used for:

- site acquisition
- new building construction
- remodeling/renovation of existing public facilities, or converting other facilities to public libraries
- upgrading telecommunications and electrical systems to accommodate technology, and
- purchasing furniture and equipment, if the procurement or installation is part of a construction or remodeling project funded by the bond act

Implementation of the bond act will occur in five phases, consisting of start-up, organization and rule making, grant applications, architectural plan review, and project construction and close-out. A time line is not yet available, but it is expected to take some time to hire staff, have the Bond Act Board appointed, and undergo rule making in preparation for the application phase.

Policy Issues and Budgetary Themes

Property Tax Legislation

California's property tax serves as the main source of funding for schools and local governments. These taxes provide revenues that are relatively stable even during recessions, and may be used flexibly to meet the needs and preferences of local citizens. Although referred to as a local tax, its implementing legislation has eliminated most local authority over the tax. During the early 1990's, efforts on behalf of the State to eliminate budget gaps included the shift of property taxes from local governments to schools, through the Educational Revenue Augmentation (ERAF). These shifts reduced the State's obligation to fund schools on a dollar-by-dollar basis, and played a critical role in assisting the State in resolving its budget difficulties.



Several new measures have been introduced in the 2000 Legislative Session in an attempt to return property tax monies shifted through ERAF. They are as follows::

AB 1757 (Oller) This bill appropriates \$3 billion from the General Fund for Fiscal Year 2000-01, and commits the state to appropriating an additional \$9 billion in future fiscal years, for allocation to local agencies to compensate them for the state-mandated local costs that have occurred because of the shift of local property taxes from local agencies to schools.

AB 1806 (Pacheco) The shift of property taxes from cities, counties, and special districts to the ERAF fund in each county is capped at the amount of the shift in Fiscal Year 1999-2000 plus the amount of property taxes deposited into ERAF and allocated to community college districts in the prior year.

Assembly Bill 1806 also provides assurances that education funding will not be reduced, and extends those assurances to county offices of education.

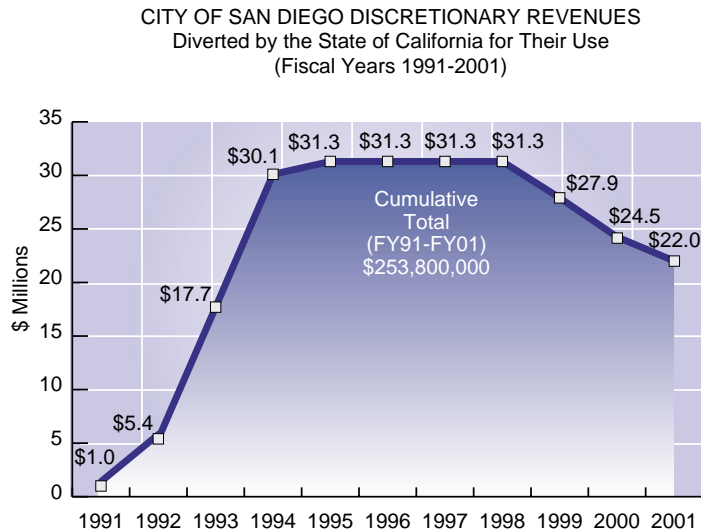
AB 1821 (Mazzoni) This limits the amount of funds that can be allocated by a county to ERAF. AB 1821 specifies that the amount of property taxes shifted by a county to ERAF shall be limited to the amount needed to fulfill state entitlement funding for schools, community colleges, and county offices of education.

The bill further provides that in counties where the limit would be operative, the limit would reduce local property tax funding for special education and would trigger replacement of the monies from the state General Fund.

SB 1637 (Burton) Senate Bill 1637 limits the shift of property tax revenues to each county's Educational Revenue Augmentation Fund (ERAF) for 2000-01 and beyond to their 1999-00 amounts. SB 1637 requires the Director of Finance to adjust the state's obligations under Proposition 98 to account for these ERAF reductions.

Policy Issues and Budgetary Themes

Since Fiscal Year 1991, the State of California has taken \$231.8 million from the City of San Diego. With the revenue we anticipate the State to continue to take in Fiscal Year 2001, that will bring the total loss to \$253.8 million as shown in the accompanying graph.



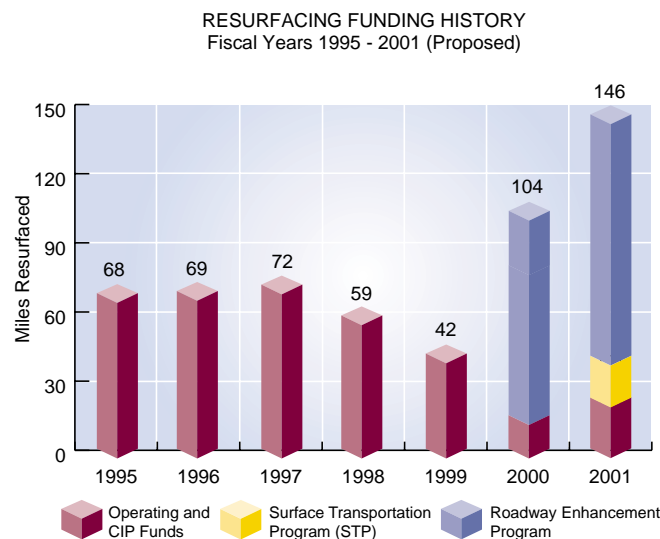
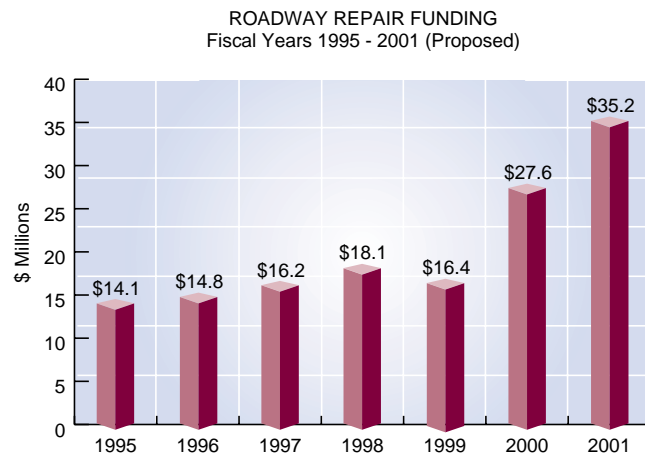
This loss of City revenue contributes to the size of State surplus. Combined with the revenues taken from other cities and the strong economy, the State is expected to have a surplus of \$9 to 11 billion in Fiscal Year 2001.

We anticipate that a significant amount of this revenue will be appropriated for cities, but not on an ongoing basis. In Fiscal Year 2000 the State returned \$3.3 million to the City on a one time basis and with the expected size of the State surplus, we anticipate that amount to increase to at least \$5.9 million in Fiscal Year 2001.

We will continue to monitor the State's budget process and report to the Mayor and City Council as significant events occur.

Street Maintenance - Roadway Enhancement Program

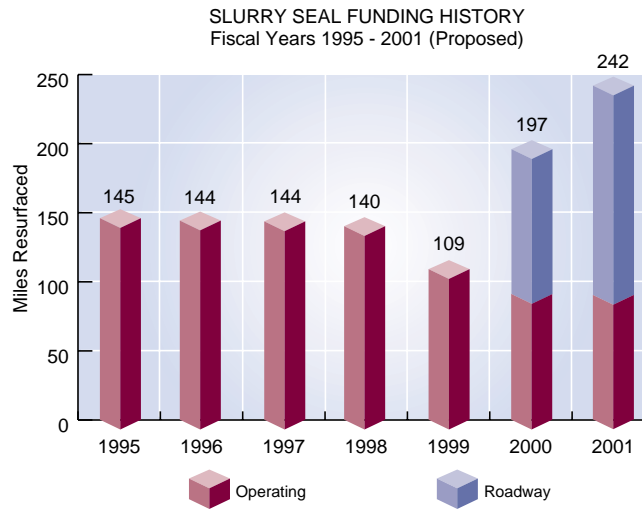
The Roadway Enhancement Program will provide an additional \$13,000,000 for roadway maintenance and repair in Fiscal Year 2001. When combined with the Surface Transportation Program (Federal) funds expected in Fiscal Year 2001, the funding for roadway repairs in Fiscal Year 2001 will be more than double the Fiscal Year 1999 level. This would provide the highest level of funding for road repair in the City's history. This will have a significant impact on City streets, and will respond to one of the public's most common concerns. Over \$35 million will be available for the maintenance and repair of roadways (including bridges and sidewalks) for the fiscal year. The chart compares the proposed funding to previous years.



With the monies already allocated to resurfacing, the additional monies provided by the Enhancement Program, will result in a total of 146 miles of resurfacing funded in Fiscal Year 2001. This is a 103% increase over the highest pre-enhancement year. Much of the work will be done on the more heavily traveled streets of the City, where other functions, such as tree trimming and traffic control maintenance, will be coordinated to improve the overall appearance of the streets.

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Slurry Sealing is used to preserve the condition of asphalt pavements. As part of this process, crack sealing, and surface repairs are needed prior to sealing. With the monies already allocated to slurry sealing, the additional monies provided by the Enhancement Program will result in a total of 242 miles of slurry seal placed in Fiscal Year 2001. This is a 67% increase over the highest pre-enhancement year. The slurry sealing of these streets will not only improve their appearance and extend their service life, but will significantly reduce future maintenance costs.



In addition to the major increase to the resurfacing and slurry sealing programs, the Roadway Enhancement Program addressed the City's pothole response program by purchasing two additional pothole patch trucks and two heated asphalt repair trucks in Fiscal Year 2000. These vehicles will allow the city to reach its goal of responding to 90% of pothole requests on public streets by the end of the second working day.

The City does not have a routine program for the maintenance of concrete streets. The Enhancement Program, which allocated approximately \$1,300,000 in Fiscal Year 2000 for concrete street repair, will actually be spent in Fiscal Year 2001. Approximately five blocks of concrete streets in the worst condition will be chosen for repair.



Fire and Life Safety Services Facility Rehabilitation

Many of the City's fire stations are over thirty years old and are in need of remodeling or reconstruction to accommodate the staffing and equipment needed to deliver fire and paramedic services.

During the past year, the Mayor and members of the City Council have expressed concerns and taken actions relative to this issue at the Rules Committee and the Public Safety and Neighborhood Services Committee. At the Rules Committee, the City Manager was directed to develop a plan to address these needs.

In response to these concerns and direction, I am recommending that the Mayor and City Council approve a five-year \$5 million program to fund the highest priority needs, as identified by the Fire and Life Safety Department. As a result, the following projects are recommended as a part of this Proposed Budget:

1. Fire Station 12, located in Lincoln Park, is 51 years old and has been remodeled three times. This proposal will reconstruct the entire station to provide adequate housing for the eleven crew members assigned to that station.
2. The second station that will be reconstructed as a part of this proposal is Fire Station 29, which is in San Ysidro and is 36 years old. The reconstruction will provide adequate space for fire crews and apparatus.

To provide a source of funds to address these critical public safety needs, I have proposed that \$1 million annually for the next five years be expended from the Community Development Block Grant (CDBG) Program, beginning in Fiscal Year 2001. The recommended amount is equal to the amount that has been allocated in each of the last four years to Center City Development Corporation (CCDC) for eligible downtown projects. These funds facilitated CCDC providing Redevelopment Agency funds which were incorporated in the Main Library financing plan.

Inasmuch as the final allocation to CCDC for those purposes was made in the current fiscal year, the proposed program to reconstruct fire stations will not impact any programs or allocations currently funded through CDBG.

In addition to CDBG funds, I am working closely with our Sacramento lobbyist in an attempt to acquire State funds specifically for the reconstruction of additional fire stations. I will report back to the Mayor and City Council prior to your budget deliberations regarding the status of that effort.

Multiple Species Conservation Program (MSCP)



The objective of the Multiple Species Conservation Program is to assemble a 52,000 acre preserve through public land acquisition, dedication of existing public open spaces, mitigation, and development regulations and to manage and monitor the biological resources conserved in the MSCP.

In its third year of implementation the MSCP has achieved significant goals with regard to land acquisition, conservation and management.

Acquisitions of two key parcels (195 ac.) were finalized within the San Dieguito River Valley and on Carmel Mountain. Nearly 1,300 acres of wetlands were conserved within the newly established South Bay Unit of the San Diego National Wildlife Refuge. On behalf of the Otay River Valley Park, the City of San Diego was awarded \$3 million by the state Coastal Conservancy for the acquisition of approximately 200 acres of riparian and upland habitats along the Otay River.

Pursuant to the "Smart and Healthy San Diego Plan for Annual Tobacco Settlement Payments - Appendix A: Proposal for use of Tobacco Payments" approved by the Mayor and City Council March 1999, \$3.22 million in tobacco funds were proposed in FY 2001 for the Healthy Kids Park and Open Space Fund. In accordance with that policy direction, and based upon recommendations from Planning and Development Review and Park and Recreation, the Fiscal Year 2001 Proposed Budget includes an increase of \$1.13 million dollars, using these Tobacco Settlement Funds, for MSCP implementation, management, monitoring, maintenance, and acquisitions required by the MSCP Implementing Agreement and as described below.

- Anticipated land acquisitions due to the passage of Propositions 12 and 13 in March 2000. Non-personnel expense for appraisals of 100 parcels. These appraisals are required for the City's grant applications to be competitive. Appraisals are also legally required as a part of the land acquisition process. (Propositions 12 & 13 will provide for more than \$4 billion statewide in funding for parks, open space, wildlife habitat, coastal protection, flood control and watershed conservation. MSCP type programs have been earmarked to receive over \$100 million for land acquisitions). (\$500,000);
- Funding to manage and maintain MSCP acreage. This will provide three rangers, one grounds maintenance worker and non-personnel expense funds to maintain approximately 19,000 acres added since 1997;
- Funding to manage and maintain MSCP acreage as required by the Implementing Agreement. This will provide three rangers, one grounds maintenance worker and non-personnel expense funds to maintain approximately 16,500 acres added since the program's inception in 1997. This is the minimum required to comply with the Implementing Agreement. (\$314,000);

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- Funding for biological monitoring the of MSCP preserve as required by the MSCP Implementing Agreement. This will also provide funding for one Associate Planner and related non-personnel expense for biological monitoring. (\$246,000).

The remainder of the Healthy Kids Park and Open Space Fund allocated for FY 2001, \$2.09 million, is proposed for additional staffing at recreation centers, year round operation of the Colina del Sol and Memorial swimming pools, and required matches for grants to maximize efforts to obtain additional funding sources.